

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Lottery Commission is responsible for maintaining a consistently high sales of lottery products by providing an exciting product available at a wide variety of retail outlets which are properly supported by Lottery personnel. The maintenance of high sales allows the Lottery to maximize revenue available to State Capital Budget projects and public school facilities.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 236							
Dedicated	47.00	2,778,500	2,560,300	84,900	0	0	5,423,700
<b>Total</b>	<b>47.00</b>	<b>2,778,500</b>	<b>2,560,300</b>	<b>84,900</b>	<b>0</b>	<b>0</b>	<b>5,423,700</b>
<b>FY 2014 Total Appropriation</b>							
Dedicated	47.00	2,778,500	2,560,300	84,900	0	0	5,423,700
<b>Total</b>	<b>47.00</b>	<b>2,778,500</b>	<b>2,560,300</b>	<b>84,900</b>	<b>0</b>	<b>0</b>	<b>5,423,700</b>
<b>FY 2014 Estimated Expenditures</b>							
Dedicated	47.00	2,778,500	2,560,300	84,900	0	0	5,423,700
<b>Total</b>	<b>47.00</b>	<b>2,778,500</b>	<b>2,560,300</b>	<b>84,900</b>	<b>0</b>	<b>0</b>	<b>5,423,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(31,500)	0	0	(31,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(31,500)</b>	<b>0</b>	<b>0</b>	<b>(31,500)</b>
<b>FY 2015 Base</b>							
Dedicated	47.00	2,778,500	2,560,300	53,400	0	0	5,392,200
<b>Total</b>	<b>47.00</b>	<b>2,778,500</b>	<b>2,560,300</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>5,392,200</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	63,700	0	0	0	0	63,700
<b>Total</b>	<b>0.00</b>	<b>63,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,700</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.							
Dedicated	0.00	0	30,900	0	0	0	30,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,900</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, eight desktop computers and monitors (\$6,500), three laptop computers (\$4,200), a LCD Management console (\$1,900), and an interactive voice server (\$54,700).							
Dedicated	0.00	0	0	67,300	0	0	67,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>67,300</b>	<b>0</b>	<b>0</b>	<b>67,300</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	25,700	0	0	0	25,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,700</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in ?67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2015 Total Maintenance</b>							
Dedicated	47.00	2,842,400	2,616,300	120,700	0	0	5,579,400
<b>Total</b>	<b>47.00</b>	<b>2,842,400</b>	<b>2,616,300</b>	<b>120,700</b>	<b>0</b>	<b>0</b>	<b>5,579,400</b>
<b>FY 2015 Gov's Recommendation</b>							
Dedicated	47.00	2,842,400	2,616,300	120,700	0	0	5,579,400
<b>Total</b>	<b>47.00</b>	<b>2,842,400</b>	<b>2,616,300</b>	<b>120,700</b>	<b>0</b>	<b>0</b>	<b>5,579,400</b>